

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Office of Performance Evaluations promotes confidence and accountability in state government through professional and independent assessment and evaluation of state agencies, programs, functions, and activities consistent with legislative intent.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 712, HB 782.							
General	8.00	0	0	0	0	620,000	620,000
Total	8.00	0	0	0	0	620,000	620,000
Appropriation Adjustments							
4.11 Reappropriation							
General	0.00	34,600	533,200	0	0	0	567,800
Total	0.00	34,600	533,200	0	0	0	567,800
4.91 Lump Sum Adjustments							
General	0.00	(34,600)	(533,200)	0	0	567,800	0
Total	0.00	(34,600)	(533,200)	0	0	567,800	0
FY 2001 Total Appropriation							
General	8.00	0	0	0	0	1,187,800	1,187,800
Total	8.00	0	0	0	0	1,187,800	1,187,800
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	579,100	586,500	22,200	0	(1,187,800)	0
Total	0.00	579,100	586,500	22,200	0	(1,187,800)	0
FY 2001 Estimated Expenditures							
General	8.00	579,100	586,500	22,200	0	0	1,187,800
Total	8.00	579,100	586,500	22,200	0	0	1,187,800
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	(34,600)	(536,200)	(22,200)	0	0	(593,000)
Total	0.00	(34,600)	(536,200)	(22,200)	0	0	(593,000)
FY 2002 Base							
General	8.00	544,500	50,300	0	0	0	594,800
Total	8.00	544,500	50,300	0	0	0	594,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	4,200	0	0	0	0	4,200
Total	0.00	4,200	0	0	0	0	4,200

Legislative Council
Office of Performance Evaluations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.31 Replacement Items: Replace one personal computer and one laptop, \$5,000; numerous software upgrades, \$7,000.							
General	0.00	0	7,000	5,000	0	0	12,000
Total	0.00	0	7,000	5,000	0	0	12,000
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	23,000	0	0	0	0	23,000
Total	0.00	23,000	0	0	0	0	23,000
FY 2002 Total Maintenance							
General	8.00	571,700	58,000	5,000	0	0	634,700
Total	8.00	571,700	58,000	5,000	0	0	634,700
FY 2002 Total Governor's Rec.							
General	8.00	571,700	58,000	5,000	0	0	634,700
Total	8.00	571,700	58,000	5,000	0	0	634,700